

Customer Service Operations

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$2,237,805	\$2,397,091	7.1

The mission of Customer Service Operations is to build a District government infrastructure in which customer satisfaction and feedback are priorities, driving operational improvements and service delivery.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Establish a variety of reliable approaches to access government agencies.
- Ensure prompt response to constituent calls, written correspondence and requests for service.
- Ensure that front-line constituent contacts are handled with the highest level of professionalism and customer service.
- Establish easily understood and widely known performance standards.
- Establish performance standards and requirements for FY 2004.

Did you know...

Citywide Call Center telephone	(202) 727-1000
Ask the Mayor web link	http://dc.gov/mayor/talk.htm
Constituent calls to the Citywide Call Center in FY 2002	Approximately 850,000
Mayor's email address	mayor@dc.gov

Where the Money Comes From

Table CW0-1 shows the sources of funding for the Office of Property Management.

Table CW0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Total for General Fund	551	1,850	2,238	2,397	159	7.1
Intra-District Fund	869	0	0	0	0	0.0
Total for Intra-District Funds	869	0	0	0	0	0.0
Gross Funds	1,420	1,850	2,238	2,397	159	7.1

How the Money is Allocated

Tables CW0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table CW0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

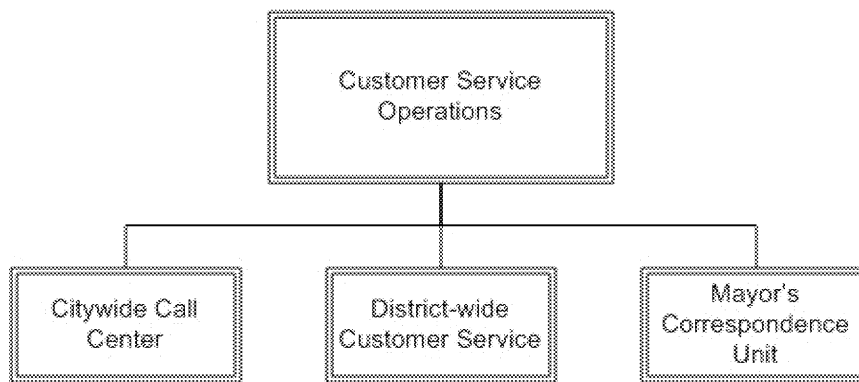
	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	940	1,300	1,647	1,623	-24	-1.4
12 Regular Pay - Other	25	40	0	0	0	0.0
13 Additional Gross Pay	35	10	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	174	251	247	247	0	0.1
15 Overtime Pay	0	20	0	0	0	0.0
Subtotal Personal Services (PS)	1,175	1,620	1,893	1,870	-24	-1.2
20 Supplies and Materials	13	10	10	11	1	5.0
30 Energy, Comm. and Bldg Rentals	0	0	0	11	11	100.0
31 Telephone, Telegraph, Telegram, Etc	0	4	23	27	4	18.1
32 Rentals - Land and Structures	0	0	0	10	10	100.0
33 Janitorial Services	0	0	0	7	7	100.0
34 Security Services	0	0	0	9	9	100.0
40 Other Services and Charges	52	89	60	76	15	25.4
41 Contractual Services - Other	71	127	241	329	87	36.2
70 Equipment & Equipment Rental	109	0	10	49	39	390.0
Subtotal Nonpersonal Services (NPS)	245	230	344	527	183	53.1
Total Proposed Operating Budget	1,420	1,850	2,238	2,397	159	7.1

Table CW0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	34	34	42	42	0	0.0
Total for General Fund	34	34	42	42	0	0.0
Total Proposed FTEs	34	34	42	42	0	0.0

Figure CW0-1

Customer Service Operations**Gross Funds**

The proposed budget is \$2,397,091, representing a change of 7.12 percent over the FY 2003 budget of \$2,237,805. There are 42 total FTEs for the agency, representing no change from FY 2003.

General Fund

Local Funds. The proposed budget is \$2,397,091, an increase of \$159,286 over the FY 2003 approved budget of \$2,237,805. There are 42 FTEs funded by Local sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$136,955 in contractual services, reflecting a mayoral enhancement to fund four contracted testers for the Mayor's Telephone Testers Program.
- A reduction of \$49,645 in contractual services based on prior year actuals and anticipated costs for FY 2004.

An increase of \$41,766 in fixed costs based on the Office of Finance and Resource Management's estimates.

- An increase of \$40,000 in equipment, reflecting a mayoral enhancement for replacement of computer equipment at the Citywide Call Center.
- A reduction of \$21,103 in Personal Services reflecting gap-closing measures for FY 2004.
- An increase of \$15,804 in other services to support additional requirements for administrative changes.
- A reduction of \$2,490 for salaries to align personnel costs with the Schedule A.
 - A reduction of \$1,501 in Nonpersonal Services reflecting gap-closing measures for FY 2004.
 - A reduction of \$1,000 for equipment no longer required.
 - An increase of \$500 in supplies and materials based on prior year actuals and anticipated requirements for FY 2004.

Programs

In September 2001, Mayor Williams created a District-wide Customer Service Operations agency to build a District infrastructure in which customer satisfaction and feedback drives operational improvements and service delivery. Customer Service Operations serves as the leadership umbrella for the city's customer service initiatives and for all areas of direct constituent contact, including the Citywide Call Center, the Mayor's Correspondence Unit and the Mayor's Quality Assurance or Telephone Testers program. The Citywide Call Center is the general point of entry for constituent information and service requests. It receives and directs calls for service. The Mayor's Correspondence Unit serves the same function for letters and email. It directs letters and email to appropriate agencies for response. The Telephone Testers program, part of District-wide Customer Service, provides quality assurance monitoring on how responsive and constituent friendly services are provided.

Agency Goals and Performance Measure

Goal 1: Establish reliable entry points to government agencies.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Yvonne McManus, Special Assistant, Customer Service Operations
Supervisor(s): Kelly Valentine, Director

Measure 1.1: Percentage of callers to District's call centers who reach an operator within 2.5 minutes when operator assistance is requested

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	70	80	90	-
Actual	N/A	76	-	-	-

Measure 1.2: All District phones with voicemail capability meet the District voicemail standards (percent)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	100	100	-
Actual	N/A	N/A	-	-	-

Note: The FY 2002 target was corrected from 100 percent to N/A as FY 2002 was the baseline year.

Goal 2: Ensure that front-line constituent contacts are handled with the highest level of professionalism and customer service.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Yvonne McManus, Special Assistant;
Kimberly O'Neil, Quality Assurance Manager

Supervisor(s): Kelly Valentine, Director

Measure 2.1: Percentage of employees participating in customer service training

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	70	85	100	-
Actual	N/A	70	-	-	-

Measure 2.2: Percentage of District's main number operators providing telephone services rated good or excellent on courtesy, knowledge, etiquette, and overall impression

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	80	85	90	-
Actual	42	74.4	-	-	-

Goal 3: Establish easily understood and widely-known performance standards.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Kelly Brown, Program Analyst;
Shani Jones, Technology Manager
Supervisor(s): Kelly Valentine, Director

Measure 3.1: Percentage of scheduled services performance data available on the DC website

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	100	100	100	-
Actual	N/A	100	-	-	-